

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
SUMNER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$22,103,600	\$24,262,800	\$25,240,500
Schedule B - K-12 Education	112,307,800	114,135,300	117,941,100
Schedule C - Health and Social Services	44,557,800	63,842,700	64,503,700
Schedule D - Law, Safety and Corrections	11,045,600	11,742,000	11,699,900
Schedule E - Recreation, Tourism and Preservation	4,586,900	5,722,300	4,926,500
Schedule F - Economic Development and Higher Education	19,604,000	17,405,100	16,670,200
Schedule G - Capital Outlay	-	-	600,000
Schedule H - Transportation	2,622,200	2,439,100	2,119,900
 Total	 \$216,827,900	 \$239,549,300	 \$243,701,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF SUMNER COUNTY

2011-2012 City Taxes	Gallatin	Goodlettsville	Hendersonville	Millersville	Michellville	Portland	Westmoreland	White House
Gas and Motor Fuel	\$833,600	\$444,100	\$1,421,200	\$180,100	\$5,400	\$321,000	\$61,700	\$287,100
Income	674,600	97,900	382,800	5,000	900	108,700	3,400	10,800
Beer	14,900	7,800	25,200	3,200	100	5,600	1,100	5,000
TVA Replacement	349,800	183,900	593,500	74,400	2,200	132,600	25,500	118,500
Sales	2,005,000	1,066,900	3,416,800	432,500	12,800	771,000	148,100	689,400
Mixed Drink	78,200	56,100	253,400	-	-	2,800	-	10,000
Excise	19,700	5,800	16,500	2,800	-	51,300	12,700	15,300
Telecom	1,700	900	2,900	400	-	600	100	600
Business	552,000	355,400	752,700	17,800	-	134,100	19,900	145,800
2011-2012 Total	\$4,529,500	\$2,218,800	\$8,865,000	\$716,200	\$21,400	\$1,527,700	\$272,500	\$1,282,500
Proj. 2012-2013	\$4,712,000	\$2,308,200	\$7,141,700	\$745,100	\$22,300	\$1,589,300	\$283,500	\$1,334,200

2011-2012 County Taxes	Sumner County
Gas and Motor Fuel	\$2,841,200
Severance	134,400
Mixed Drink	21,900
Income	213,900
Beer	18,400
Alcoholic Beverage	187,700
TVA Replacement	1,636,500
Excise	228,900
Telecom	11,800
Business	1,534,600
2011-2012 Total	\$6,829,200
Proj. 2012-2013 Total	\$7,104,400

Total County	\$6,829,200
Total City	\$17,433,500
2011-2012 Total:	\$24,262,800
Total County	\$7,104,400
Total City	\$18,136,100
Projected	\$25,240,500
2012-2013 Total:	\$25,240,500

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF SUMNER COUNTY

2010-2011 City Taxes	<u>Gallatin</u>	<u>Goodletsville</u>	<u>Hendersonville</u>	<u>Millersville</u>	<u>Mitchellville</u>	<u>Portland</u>	<u>Westmoreland</u>	<u>White House</u>
Gas and Motor Fuel	\$705,100	\$435,200	\$1,272,600	\$180,700	\$6,100	\$322,600	\$61,700	\$291,600
Income	336,700	106,600	351,600	7,300	-	68,600	2,400	13,600
Beer	12,500	7,700	22,500	3,200	100	5,700	1,100	5,200
TVA Replacement	269,200	166,100	485,800	69,000	2,300	123,100	23,600	111,300
Sales	1,563,000	977,000	2,856,900	405,700	13,700	724,200	138,500	654,700
Mixed Drinks	71,500	59,800	233,400	-	-	1,500	-	7,800
Excise	13,600	4,000	12,100	1,600	-	34,200	11,500	11,000
Telecom	1,900	1,200	3,500	500	-	900	200	800
Business	602,700	372,800	805,600	17,900	-	109,300	22,800	140,500
2010-2011 Total	\$3,566,200	\$2,130,400	\$6,044,000	\$685,900	\$22,200	\$1,390,100	\$261,800	\$1,236,500

2010-2011 County Taxes	Sumner County	Total County Total City	2010-2011 Total:
Gas and Motor Fuel	\$2,752,100		
Severance	165,500		
Mixed Drink	17,900		
Income	401,000		
Beer	18,700		
Alcoholic Beverage	161,400		
TVA Replacement	1,432,400		
Excise	170,400		
Telecom	13,400		
Business	1,604,000		
2010-2011 Total	\$6,736,800	\$6,736,800 \$15,366,800	\$22,103,600

**K-12 EDUCATION APPROPRIATIONS  
OF SUMNER COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$109,842,000	\$111,810,000	\$115,759,000
Career Ladder	1,016,600	946,800	909,000
Child Nutrition Program	109,600	110,000	112,800
Coordinated School Health Program	105,000	105,000	105,000
Early Childhood Education	89,500	90,000	91,300
Extended Contract	357,100	320,300	213,500
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	395,600	367,900	367,900
Safe Schools	136,900	126,100	137,300
TN Early Intervention Services	222,200	229,600	215,700
<b>Total</b>	<b>\$112,307,800</b>	<b>\$114,135,300</b>	<b>\$117,941,100</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SUMNER COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$711,500	\$745,200	\$738,200
Child & Family Management	1,000,000	1,321,400	1,202,400
Custody Services	508,600	493,400	491,800
Family Support Services	122,800	123,900	98,100
Needs Assessment	73,400	91,500	59,200
<b>COMMISSION ON AGING</b>			
Guardianship Program	47,500	45,400	45,400
Home and Community Based Services	106,800	117,500	123,400
Homemaker Program	5,900	5,200	5,500
Senior Citizens Centers	21,200	21,200	21,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
<b>HEALTH</b>			
Health Services	2,629,700	2,881,900	2,816,500
Laboratory Services	202,600	178,900	188,800
Licensure & Regulation	405,100	482,700	467,200
Office of Policy, Planning, and Assessment	69,100	110,100	102,300
<b>HUMAN SERVICES</b>			
Child Care Benefits	410,700	245,400	201,500
Child Support	327,500	328,100	305,800
Community Services	-	28,700	25,800
Family Assistance Services	750,600	918,500	889,300
Field Operations	86,200	100,100	99,200
Temporary Cash Assistance	-	381,200	364,800
Vocational Rehabilitation	118,500	154,300	111,800
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	205,400	219,400	219,400
Middle TN Regional Office	-	68,300	68,300
Middle TN Resource Center	-	9,200	9,000
<b>MENTAL HEALTH &amp; SUBSTANCE ABUSE SERVICES</b>			
Alcohol and Drug Treatment and Prevention Services	335,800	332,100	354,700
Mental Health	71,700	77,500	77,500
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	610,600	610,600	610,600
CoverKids	928,500	1,251,200	1,475,800
CoverRx	146,100	223,900	223,900
CoverTN	407,100	461,400	438,300
Electronic Health Initiative	71,700	70,600	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	4,307,300	5,699,300	5,714,200
Medical Services	21,362,400	35,386,500	36,078,100
Medicare Services	4,116,600	5,422,000	5,425,100
Supplemental Payments	3,985,800	4,801,200	4,990,500
Tennessee Tax Rebate Program	396,100	419,900	445,100
<b>Total</b>	<b>\$44,557,800</b>	<b>\$63,842,700</b>	<b>\$64,503,700</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF SUMNER COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$1,175,700	\$848,200	\$722,300
Fire and Codes Enforcement Academy	94,300	122,400	106,600
Firefighters' Pay Supplement	95,400	99,600	102,600
Law Enforcement Training Academy	42,800	47,500	46,600
Police Pay Supplement	162,000	172,400	176,000
CORRECTION			
Adult Field Services	1,073,600	1,143,400	1,131,600
Community Correction Programs	98,400	101,700	101,700
State Prosecutions	2,185,400	2,407,800	2,476,100
COURT SYSTEM			
Appellate and Trial Courts	1,409,300	1,440,100	1,465,100
Civil Legal Representation	53,800	52,400	52,400
Indigent Defendant's Counsel	739,100	803,300	803,300
CRIMINAL INJURIES COMPENSATION FUND	136,300	82,300	100,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,582,800	1,634,700	1,662,800
FINANCE & ADMINISTRATION			
Drug Court Grants	50,000	50,000	50,000
MILITARY			
Armories Maintenance	-	9,000	9,000
Armories Utilities	6,500	10,000	10,000
Disaster Relief Grants	-	60,000	60,000
Emergency Management	-	500,000	500,000
PUBLIC DEFENDERS	846,100	868,300	932,400
SAFETY			
Driver Control	182,900	160,500	30,800
Law Enforcement	924,200	907,200	939,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	221,200	219,900
<b>Total</b>	<b>\$11,045,600</b>	<b>\$11,742,000</b>	<b>\$11,699,900</b>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SUMNER COUNTY</b>
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<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$136,200	\$167,900	\$194,000
Environment	2,196,700	2,635,200	2,615,500
Historical Commission Grants	152,100	123,800	123,800
Parks	1,524,700	1,515,300	1,449,200
SECRETARY OF STATE			
Regional Libraries	33,700	21,200	21,200
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	43,800	38,400	29,700
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	497,200	1,217,700	490,600
<b>Total</b>	<b>\$4,586,900</b>	<b>\$5,722,300</b>	<b>\$4,926,500</b>

**ECONOMIC DEVELOPMENT AND  
HIGHER EDUCATION APPROPRIATIONS  
OF SUMNER COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$149,200	\$171,400	\$180,800
Agricultural Fairs and Promotional Activities	1,800	1,900	1,900
Soil Conservation Districts	29,900	34,100	30,700
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	59,600	39,000	25,500
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	157,600	1,489,500	602,400
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	100,600	92,900	94,100
Community Colleges	18,310,200	14,625,900	14,883,500
UT Agricultural Extension Service	183,500	177,800	134,300
UT County Technical Assistance Service	2,200	2,100	2,200
UT Institute for Public Service	66,300	60,300	69,800
UT Municipal Technical Advisory Service	5,900	5,400	5,800
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	79,200	105,400	101,800
Labor Standards	26,500	35,800	35,000
TOSHA	96,500	133,200	133,200
Workers' Compensation	323,500	418,900	357,700
<b>Total</b>	<b>\$19,604,000</b>	<b>\$17,405,100</b>	<b>\$16,670,200</b>



CAPITAL OUTLAY  
FISCAL YEAR 2012-2013 APPROPRIATIONS  
OF SUMNER COUNTY

Project	Total State Dollars
Volunteer State CC Warf Bldg. HVAC Replacement	\$600,000
Total	\$600,000

**TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF SUMNER COUNTY**

<b>State Agency Local</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
TRANSPORTATION			
Bridge Replacement - State Grants	\$60,500	\$61,200	\$50,200
Highway Betterments and Maintenance	1,552,700	1,759,600	1,580,600
Safe Growth Grants	59,400	79,100	82,700
State Aid	299,600	299,200	356,400
Total Highway Construction	650,000	240,000	50,000
<b>Total</b>	<b>\$2,622,200</b>	<b>\$2,439,100</b>	<b>\$2,119,900</b>